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ABSTRACT

The need for management tools in higher education is very real. This report attempts to provide the budgeting process at the University of San Francisco (SFU) with a ified regression student credit-hour estimates for fiscal year 1974-75 management and fiscal year 1975-76 budget planning. Further, this report presents a new mathematical ratio for determining faculty fulltime equivalency (FTE) in terms of the instructional patterns evidenced in the several colleges, schools, and departments of SFU. The contents include statistical tables and charts. (Author/PG)

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UNIVERSITY BUDGET PLANNING, REGRESSION ESTIMATES OF CREDIT AND THE CONCEPT OF FTE FACULTY

by

James Steve Counelis

Seeking solutions to the financial problems of higher education is a necessary mania of the present era . . . . What is needed . . . is a retooling of the total financial decision-making apparatus in order that budgeting decisions really represent institutional priorities and best serve the mission of the institution.

--- George Kaludis, Strategies for Budgeting

THE UNIVERSITY OF SAN FRANCISCO

Office of Institutional Studies

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James Steve Counelis

San Francisco, California

May 1, 1974

P R E F A C E

The need for management tools in higher education is very real. Gradually universities are moving out of the "back-of-the-envelop" stage of institutional guidance and monitoring. Higher education, unfortunately of late, has bought much of the business/industrial model as their own. Little understanding and distinction is made between non-profit organizations and profit organizations as fiscal and financial entities. And though business has grown and developed its own management tools since the late mediaeval and early renaissance invention of double entry bookkeeping, higher education has not. It is here that institutional researchers have their work cut-out for them.

This report attempts to provide the budgeting process at the University of San Francisco with modified regression SCH estimates for FY 1974-1975 management and FY 1975-1976 budget planning. These SCH regression estimates are guides to rational decision-making, trying to make the most we have out of the manual records we keep.

Further, this report presents a new mathematical ratio for determining FTE faculty in terms of the instructional patterns evidenced in our several colleges, schools and the department therein. This ratio provides a rigorous standardization of the notion of FTE faculty across the board on an instructionally viable basis. It has a potential for budgeting and planning, as well as post hoc analysis.

I am indebted to Mr. Claude J. Rizzo, Vice President for Business and Finance and Mr. William J. Dillon for their aid in helping to clarify various aspects of these ideas in the report. Too, I am grateful to Mrs. Fran Nishiguchi for her excellent typing of this manuscript. Of course, I remain responsible for all aspects of this paper.

JSC

Office of Institutional Studies
The University of San Francisco
May 1, 1974

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UNIVERSITY BUDGET PLANNING, REGRESSION ESTIMATES OF CREDIT AND THE CONCEPT OF FTE FACULTY

by

James Steve Counelis[+]

For the University of San Francisco, the budget planning process for FY 1974-1975 was a new experience for most. It was the first year to attempt multi-year budget planning in terms of explicitly developed goals. As a learning experience it provided many hours of work, anguish and frustration because economic realities were, and still are, upon us.

This brief presentation attempts to bring something to that experience so that the on-going monitoring of FY 1974-1975 and the budget planning process for FY 1975-1976 can be aided. There will be three sections given here: (1) Confidence comments on the SCH estimates determined for the FY 1974-1975 budget income projections; (2) A statistical concept for FTE faculty; (3) A set of adjusted regression estimates of student credit hours for FY 1975-1976 budget planning.

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FY 1974 - 1975 SCH Estimates:

During the process of budgeting, the determination of the income side of the budget was done in a very fluid manner. The Fall 1973 data not being available until December 1973 from the Registrar's Office, delayed the use of regression data for this purpose.

Nonetheless, the gross regression results that included the Fall FY 1973-1974 data were 148,016 SCH and the university approved budget estimates came to an interpolated 148,560.[1] See Appendix A for Charts Nos. 1-18 for the regression details and for FY 1970-1971 to FY 1978-1979 trends.

For the reason that the budgeting process did not distribute SCH over college/school and departments in terms of the academic organization of the university, the College of Liberal Arts and the College of Science department SCH's were distributed in accord with Fall 1973 registration pattern. Table No. 1 contains the actual SCH by college/school and department for FY 1972-1973 and FY 1973-1974. Next to these data, two estimates of SCH for FY 1974-1975 are found: (1) The gross regression estimated SCH; (2) The FY 1974-1975 budget estimate of SCH's. Of course, the budget estimated SCH's represent

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[1] The revised 2/7/74 form of "USF Suggested Tuition Changes - 1974-1975 (not approved)," did not contain comparability of SCH. See Appendix B for this document and Mr. William J. Dillon's SCH conversion.

TABLE NO. 1: THE UNIVERSITY OF SAN FRANCISCO CALCULATION OF FTE FACULTY FOR FY 1974 - 1975, USING FALL 1973 DATA

COLLEGE/SCHOOL BY DEPARTMENT	NUMBER OF SCH TAUGHT COURSES	NUMBER OF FACULTY CONTACT HOURS	U/H RATIO COL 1 ÷ COL 2	U/H RATIO X 600 SCH	NUMBER OF FTE FACULTY FOR FY 1974-1975
Business Administration	234	242	.967	580	21.86
Education	220	482	.456	274	23.36
Evening College	488	502	.972	583	28.13
Intersession	487	487	1.000	600	3.56
Law	152	152	1.000	600	29.28
Liberal Arts:	1505	1547	.973	584	98.02+
Communication Arts	101	103	.981	588	4.84
Economics	57	57	1.000	600	5.99
English	224	224	1.000	600	11.89
Government	109	109	1.000	600	6.86
History	138	138	1.000	600	6.77
Humanities	9	9	1.000	600	.39
Interdisciplinary	42	42	1.000	600	2.03
Language/Classics	151	151	1.000	600	4.68
Military Science	37	39	.949	569	.71
Music/Fine Arts	17	17	1.000	600	1.06
Philosophy	135	135	1.000	600	14.88
Physical Education	71	95	.747	448	6.47
Psychology	61	75	.813	488	13.00
Sociology	215	215	1.000	600	11.69
Theology	138	138	1.000	600	9.57
Nursing	190	476	.399	239	27.90
Science:	506	744	.680	408	49.72+
Biology	198	308	.643	386	18.93
Chemistry	74	148	.500	300	13.59
Computer Science	84	112	.750	450	4.70
Mathematics	96	104	.923	554	6.97
Physics	54	72	.750	450	6.50
Summer Session	816	858	.951	570	14.76
Total	4598	5490	.838	503	295.35

+ Rounding causes error in totals

the best wisdom and facts known at the time; the gross regression estimates are not refined by that wisdom. Generally, I would hold reasonable confidence in those FY 1974-1975 estimates. I do feel, however, that Education is grossly underestimated considering the FY 1973-1974 performance being higher than FY 1972-1973 by 700 units.

FTE Faculty Concept:

Through the literature which is meager and our own experience, we do not have in American higher education an effective statistical definition of FTE faculty that is simple, flexible and reflects the real instructional effort of the faculty, regardless of the departmental patterns of instruction. Permit me to suggest a way of looking at this matter.

The California State Colleges and Universities use staffing formulae that are complicated, but principally built upon a system of course classifications done by faculty and administrators. I submit that a simpler, conceptual approach is possible, one that uses faculty contact hours in relation to total course units offered.

Our current practice at the University of San Francisco defines contractually a 12 SCH program per semester as a full-time instructor. Within the last year, the rubric of 600 SCH per academic year has been loosely applied as a criterion, this being the equal of four - 3 SCH classes of 25 students per semester. On an ad hoc basis, the science departments and the Schools of Education and Nursing have used their own equivalency formulae. What is suggested here is to get

each institutional department a statistical measure that relates instructional effort to the determination of FTE faculty, each department having its own variability in instructional pattern and effort.

The formula for determing the number of FTE faculty per department, school and/or college is:

$$F = T_u \div 600\ (U/H).$$

These letters stand for the following:

F = The number of FTE faculty/department, school, college.

Tu = Total SCH estimated for department, school, college.

U = The number of course units taught in department, school, college.

H = The number of faculty contract hours of record for the course units taught in department, school, college.

600 = The standard of SCH that is equal to a 24 SCH contact for given FY full-time faculty.

Knowing that the number of faculty contact hours equals or exceeds the number of units taught, the ratio U/H metrically conceptualizes the department/school/college instructional pattern as a weight that can equate proportionally the work done in lecture course formats, laboratory and field work enterprises as functions of instructional effort. Table No. 1 provides the pattern of Fall 1973 registration as the basis for calculating the U/H ratio found in the third column. Column 5 is calculated on the basis of the FY 1974-1975 SCH estimates. See Table No. 2 for a comparison of using only the criterion of 600 SCH for a FTE faculty and the ratio-derived FTE faculty.

TABLE NO. 2: THE UNIVERSITY OF SAN FRANCISCO AND THE DETERMINATION OF FTE FACULTY, FY 1974-1975

COLLEGE/SCHOOL BY DEPARTMENT	ACTUAL SCH		ESTIMATED SCH		FTE FACULTY		
					VARIABLE FTE FACULTY		
	FY 1972-1973	FY 1973-1974	GROSS REGRESSION FY 1974-1975	BUDGET FY 1974-1975	SCH/ONE FTE FACULTY	@ VARIABLE FTE FACULTY	@ 600 SCH/ FACULTY/YR
Business Administration: F, Sp	11,322	11,827	13,010*	12,677	580	21.86	21.13
Education: F, Sp	7,084	7,794	7,057*	6,400	274	23.36	10.67
Evening College: F, Sp, Su	20,660	19,408	14,817*	16,400	583	28.13	27.33
Intersession	2,117	2,024	2,145*	2,138	600	3.56	3.56
Law: F, Sp, Su	18,550	17,931	20,986*	17,566	600	29.28	29.28
Liberal Arts: F, Sp	63,534	59,196	53,245	57,245	584	98.02+	95.41
Communication Arts	2,505	2,895	2,965*	2,847	588	4.84	4.75
Economics	3,535	3,690	3,588	3,595	600	5.99	5.99
English	8,588	7,311	6,244*	7,132	600	11.89	11.89
Government	4,595	4,224	2,892*	4,117	600	6.86	6.86
History	4,867	4,143	3,291*	4,059	600	6.77	6.77
Humanities	243	273	281*	232	600	.39	.39
Interdisciplinary	1,820	1,255	1,459*	1,218	600	2.03	2.03
Languages/Classics	3,101	2,700	1,687*	2,809	600	4.68	4.68
Military Science	400	425	263*	406	599	.71	.68
Music/Fine Arts	898	652	391*	638	600	1.06	1.06
Philosophy	10,320	9,161	8,622*	8,930	600	14.88	14.88
Physical Education	2,685	2,958	3,010*	2,899	448	6.47	4.83
Psychology	6,362	6,409	6,391	6,346	488	13.09	10.58
Sociology	8,320	7,193	7,005*	7,016	600	11.69	11.69
Theology	5,385	5,907	5,156	5,740	600	9.57	9.57
Nursing: F, Sp	6,070	6,760	7,097*	6,655	240	27.90	11.16

+ Rounding causes error in totals

* $r \geq .50$

University of San Francisco

TABLE NO. 2 (Continued)

COLLEGE/SCHOOL BY DEPARTMENT	ACTUAL SCH		ESTIMATED SCH		FTE FACULTY		
					VARIABLE FTE FACULTY		
	FY 1972-1973	FY 1973-1974	GROSS RE-REGRESSION FY 1974-1975	BUDGET FY 1974-1975	SCH/ONE FTE FACULTY	@ VARIABLE FTE FACULTY	@ 600 SCH/ FACULTY/YR
Science: F, Sp	19,562	20,232	22,217	20,284	408	49.72+	33.81
Biology	6,945	7,286	8,175*	7,308	386	18.93	12.18
Chemistry	3,935	4,069	4,649*	4,077	300	13.59	6.80
Computer Science	1,990	2,107	2,250*	2,114	450	4.70	3.52
Mathematics	4,139	3,848	4 081	3,861	554	6.97	6.44
Physics	2,553	2,922	3,062*	2,924	450	6.50	4.87
Summer Session:	8,612	8,238	7,442	8,416	570	14.76	14.03
Total	157,511	153,410	148,016	148,560	---	296.59	247.60

+ Rounding causes error in totals

*r ≥ .50

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It is quite clear that the 600 SCH criterion severely biases the laboratory sciences, education and nursing programs. It is important to note the following. In Fall 1973, we had these faculty numbers:

(a)	Full-time	241
(b)	Part-time	170
	Total	411

If we assume that the part-time faculty taught a single 3 SCH course of a 12 SCH program, then we have 170 ÷ 4 = 42.5 or 43 FTE faculty heads. Add 43 + 241 and we get 284 FTE faculty heads. This seems to be a ballpark figure based upon present experience. I am sure that by altering staffing patterns one can get efficiency in instruction. But the conceptual rigor and clarity of this U/H ratio of FTE faculty would reflect any staffing pattern. I would suggest the annual calculation of the FTE faculty so that each year's budgeting reflects the current instructional experience. And these calculations include all units taught, viz., laboratory, 199's and the like. In these calculations, the graduate, professional and undergraduate units are aggregated; but the non-unit thesis credits are not included here as they should.

This statistical approach fundamentally alters past University of San Francisco staffing and budgeting practice. Its rigor, simplicity and fairness commands use. But more importantly, a management tool is available for planning, guidance, and operational monitoring. In this way, also, variable pricing of the curriculum is possible on the basis of the expenditure of the expensive resource called a professor.

FY 1975-1976 MODIFIED REGRESSION ESTIMATES:

Table No. 3 provides at the college/school level of aggregation SCH estimates for FY 1975-1976 budget planning. Gross estimates and modified estimates are offered. One must remember that the gross regression estimates of SCH are mathematical extrapolations of past conditions and experience, the continuation of which into the future are not guaranteed. Hence, my offering a modified set of regression estimates based upon my current understanding of the university. It is important to note that the last column in Table No. 3 is left blank for university administrators to pencil in their own divinations from current experiences for budget time work. For department chairmen, gross regression estimates of SCH are provided in Charts Nos. 10-18 for their own planning guidance in departmental budgeting. Hopefully, these SCH estimates provide one step on the ladder toward developing a realistic FY 1975-1976 budget.

TABLE NO. 3: THE UNIVERSITY OF SAN FRANCISCO FY 1975-1976 SCH ESTIMATES

COLLEGE/SCHOOL	ACTUAL FY 1973 - 1974 SCH	GROSS REGRESSION ESTIMATES FY 1975-1976 SCH	MODIFIED REGRESSION ESTIMATES FY 1975-1976 SCH	ADMINISTRATOR REFINED FY 1975-1976 SCH
Arts	59,196	47,908	53,000	
Business Administration	11,827	14,030	14,000	
Education	7,794	6,908	7,000	
Evening	17,968	12,754	14,000	
Intersession	2,024	2,219	2,500	
Law	17,931	22,894	18,000	
Nursing	6,762	7,569	7,000	
Science	20,232	23,802	21,000	
Summer Session	8,238	6,873	7,000	
Total	151,972	144,957	143,500	

APPENDIX A

CHART NO. 1: COLLEGE OF ARTS STUDENT CREDIT HOURS REGRESSION EQUATIONS, BY BUDGETED DEPARTMENTS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL & TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Communication Arts:					
Fall: UG	Y = 1224 + 48.60X	1296.50	69.17	.74	.55
Spring: UG	Y = 1193 + 88.60X	1325.50	136.88	.72	.51
Economics:					
Fall: UG	Y = 1931 - 23.20X	1896.00	99.69	-.35	.12
Spring: UG	Y = 1694 + 14.10X	1715.25	101.61	.21	.05
English:					
Fall: UG	Y = 5642 - 492.10X	4904.25	84.11	-.99	.98
Spring: UG	Y = 4869 - 614X	3947.50	131.99	-.99	.98
Fall: G	Y = 99 - 9.30X	85.25	15.59	-.69	.47
Spring: G	Y = 84 + 2.70X	87.75	14.18	.29	.08
Fine Arts:					
Fall: UG	Y = 643 - 151.70X	415.25	84.48	-.94	.89
Spring: UG	Y = 877 - 130.40X	681.50	113.80	-.88	.77

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CHART NO. 1: CONTINUED

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL & TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Government:					
Fall: UG	Y = 3614 - 576.20X	2749.50	479.15	-.89	.78
Spring: UG	Y = 3092 - 411.80X	2474.00	92.66	-.99	.98
Fall: G	Y = 71 + 4.30X	77.25	17.92	.36	.13
Spring: G	Y = 83 - 8.30X	70.25	18.14	-.59	.34
History:					
Fall: UG	Y = 3508 - 460.90X	2816.25	85.17	-.99	.99
Spring: UG	Y = 2878 - 369.30X	2324.25	32.69	-.99	.99
Fall: G	Y = 98 + 7.40X	109.00	4.01	.95	.90
Spring: G	Y = 76 + 5.50X	83.75	32.42	.26	.07
Humanities:					
Fall: UG	Y = 90 + 5.70X	98.25	3.49	.93	.87
Spring: UG	Y = 136 + 8.10X	147.75	11.68	.74	.55
Interdisciplinary:					
Fall: UG	Y = 874 - 118.50X	755.33	251.89	-.55	.31
Spring: UG	Y = 401 + 134.80X	603.50	170.02	.78	.61

CHART NO. 1: CONTINUED

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL & TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Languages/Classics:					
Fall: UG	Y = 2795 - 472.10X	2086.75	233.61	-.95	.91
Spring: UG	Y = 2141 - 340.20X	1631.00	52.63	-.99	.98
Military Science:					
Fall: UG	Y = 344 - 50.90X	267.25	84.79	-.69	.47
Spring: UG	Y = 273 - 37.60X	217.00	54.93	-.73	.54
Physical Education/ Health:					
Fall: UG	Y = 986 + 117X	1161.00	258.72	.58	.34
Spring: UG	Y = 1350 + 51.40X	1427.00	72.00	.75	.56
Philosophy:					
Fall: UG	Y - 5871 - 202X	5567.50	125.87	-.93	.87
Spring: UG	Y = 5485 - 481.55X	4762.25	213.52	-.93	.87
Psychology:					
Fall: UG	Y = 3181 - 5.60X	3173.00	101.71	-.09	.01
Spring: UG	Y = 3310 - 19.60X	3280.50	62.95	-.44	.20

CHART NO. 1: CONTINUED

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL & TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Sociology/ Anthropology:					
Fall: UG	Y = 4431 - 235.70X	4077.25	389.33	-.69	.48
Spring: UG	Y = 4701 - 296.10X	4256.75	304.97	-.84	.70
Theology:					
Fall: UG	Y = 3483 - 286X	3054.00	67.61	-.99	.98
Spring: UG	Y = 3296 - 139.40X	3087.00	507.81	-.40	.16
Fall: G	Y = 58 - 4.80X	51.00	21.96	-.33	.11
Spring: G	Y = 87 - 11.70X	67.75	69.22	-.26	.07

CHART NO. 2: COLLEGE OF BUSINESS ADMINISTRATION STUDENT CREDIT HOURS REGRESSION EQUATIONS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Business Administration:					
Fall: UG	Y = 3131 + 769.80X	4285.50	128.88	.99	.99
Spring: UG	Y = 3525 + 562.40X	4368.50	104.59	.99	.98
Fall: G	Y = 1182 - 138.30X	974.25	157.65	-.81	.66
Spring: G	Y = 1312 - 228.90X	968.25	91.30	-.97	.94

CHART NO. 3: SCHOOL OF EDUCATION STUDENT CREDIT HOURS REGRESSION EQUATIONS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Education:					
Fall: UG	Y = 2440 - 162.50X	2195.75	221.21	-.76	.58
Spring: UG	Y = 1486 - 36.40X	1431.50	35.72	-.85	.72
Fall: G	Y = 624 - 84.90X	496.75	74.29	-.88	.77
Spring: G	Y = 823 - 61.50X	730.25	60.43	-.85	.72
Fall: P	Y = 756 + 154.30X	987.75	104.75	.92	.84
Spring: P	Y = 1322 + 81.90X	1445.25	203.95	.54	.29
Library Science:					
Fall: UG	Y = 498 - 114.10X	326.75	75.59	-.92	.85
Spring: UG	Y = 488 - 127.10X	298.25	34.18	-.98	.97

CHART NO. 4: EVENING COLLEGE STUDENT CREDIT HOURS REGRESSION EQUATIONS
BY GENERAL COURSE AREAS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT DETERMINATION
Arts:					
Fall: UG	Y = 5820 - 145.90X	5601.25	683.04	-.23	.05
Spring: UG	Y = 7484 - 680.30X	6463.75	347.26	-.95	.91
Summer: UG	Y = 3251 - 797.40X	2055.00	382.10	-.96	.92
Science:					
Fall: UG	Y = 1634 - 183.90X	1358.25	30.75	-.99	.98
Spring: UG	Y = 1315 - 98.70X	1166.75	49.72	-.95	.91
Summer: UG	Y = 608 - 181.40X	336.00	134.42	-.91	.82
Business Administration:					
Fall: UG	Y = 3328 - 589.10X	2444.25	468.37	-.81	.66
Spring: UG	Y = 2029 - 76.70X	1913.75	112.51	-.73	.54
Summer: UG	Y = 583 - 113.90X	412.25	97.63	-.88	.77

CHART NO. 5: INTERSESSION STUDENT CREDIT REGRESSION EQUATION

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
All Fields:					
UG + G	Y = 1850 + 73.80X	1961.00	80.58	.72	.51

CHART NO. 6: SCHOOL OF LAW STUDENT CREDIT HOURS REGRESSION EQUATIONS, BY PROGRAMS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Day:					
Fall: P	Y = 4571 + 690.40X	5606.50	551.18	.89	.80
Spring: P	Y = 4617 + 473.20X	5327.00	492.81	.73	.53
Evening:					
Fall: P	Y = 2051 + 220.80X	2382.50	387.73	.67	.45
Spring: P	Y = 1927 + 382.40X	2501.00	649.10	.55	.30
Summer: P	Y = 186 + 141.60X	398.50	163.48	.81	.65

CHART NO. 7: SCHOOL OF NURSING STUDENT CREDIT HOURS REGRESSION EQUATIONS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Nursing:					
Fall: UG	Y = 2669 + 226.20X	3008.00	142.64	.93	.86
Spring: UG	Y = 2539 + 246X	2907.50	78.81	.96	.92

CHART NO. 8: COLLEGE OF SCIENCE STUDENT CREDIT HOURS REGRESSION EQUATIONS, BY BUDGETED DEPARTMENT

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Biology:					
Fall: UG	Y = 2391 + 388.20X	2973.00	279.52	.91	.83
Spring: UG	Y = 2559 + 382.30X	3132.75	97.37	.99	.98
Fall: G	Y = 27 + 12.30X	45.25	10.40	.88	.78
Spring: G	Y = 56 + 4.90X	63.25	10.07	.61	.37
Chemistry:					
Fall: UG	Y = 1589 + 302.20X	2042.00	139.93	.96	.92
Spring: UG	Y = 1276 + 118.30X	1453.75	57.15	.96	.91
Fall: G	Y = 37 + 5.30X	44.75	9.96	.64	.42
Spring: G	Y = 22 + 5.60X	30.50	16.31	.48	.23
Computer Science:					
Fall: UG	Y = 979 + 80.60X	1100.00	61.14	.90	.81
Spring: UG	Y = 795 + 38.60X	853.00	40.79	.83	.69
Mathematics:					
Fall: UG	Y = 2055 - 136.40X	2031.75	173.91	-.14	.02
Spring: UG	Y = 1923 + 40.90X	1984.25	216.98	.29	.08

CHART NO. 8: COLLEGE OF SCIENCE STUDENT CREDIT HOURS REGRESSION EQUATIONS BY BUDGETED DEPARTMENT

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Physics:					
Fall: UG	Y = 1043 + 164.60X	1289.50	13.87	.99	.99
Spring: UG	Y = 1192 + 42.30X	1255.25	73.78	.67	.45

CHART NO. 9: SUMMER SESSION STUDENT CREDIT HOURS REGRESSION EQUATIONS BY DEPARTMENTAL AREAS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
ARTS:					
Communication Arts: UG	Y = 175 + 13.8X	195.50	62.55	.33	.11
Economics: UG	Y = 63 + 8X	74.50	18.82	.56	.31
English:					
UG	Y = 608 - 118.2X	431.00	32.32	-.99	.97
G	Y = 53 + 6X	61.50	45.94	.20	.04
Fine Arts: UG	Y = 130 - 2.4X	126.00	35.80	-.11	.01
Government:					
UG	Y = 252 - 48.4X	179.00	25.53	-.95	.90
G	Y = -1.2 + 6.8X	9.00	7.10	.83	.70
History:					
UG	Y = 482 - 94.1X	340.75	37.96	-.97	.94
G	Y = 23 + 4.5X	29.25	18.76	.36	.13

CHART NO. 9: SUMMER SESSION STUDENT CREDIT HOURS REGRESSION EQUATIONS
BY DEPARTMENTAL AREAS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
Languages/ Classics: UG	Y = 199 - 53X	119.00	17.96	-.98	.96
Physical Education/ Health: UG	Y = 48 - 4.5X	41.25	12.28	-.50	.25
Philosophy: UG	Y = 406 - 9.8X	391.00	27.07	-.50	.25
Psychology: UG	Y = 177 + 29.3X	221.25	49.36	.68	.47
Sociology/ Anthropology: UG	Y = 424 + 13.2X	443.50	18.79	.74	.55
Theology:					
UG	Y = 2805 - 270.3X	2399.75	216.26	-.89	.80
G	Y = 70 - 12.3X	51.75	11.36	-.86	.75

CHART NO. 9: SUMMER SESSION STUDENT CREDIT HOURS REGRESSION EQUATIONS
BY DEPARTMENTAL AREAS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEAN OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
SCIENCE:					
Biology:					
UG	Y = 169 + 31.8X	216.50	14.05	.96	.93
G	Y = 11.5 - .5X	10.75	4.33	-.18	.03
Chemistry:					
UG	Y = 74 + 51.9X	151.75	34.08	.92	.85
G	Y = 10 - 1.5X	8.33	2.86	-.60	.35
Computer Science: UG	Y = 45.7 - .20X	46.00	9.14		
Mathematics: UG	Y = 537 - 20.7X	545.75	31.64	-.72	.59
Physics: UG	Y = 54 + 4.2X	60.50	28.66	.23	.05

CHART NO. 9: SUMMER SESSION STUDENT CREDIT HOURS REGRESSION EQUATIONS BY DEPARTMENTAL AREAS

BUDGETED INSTRUCTIONAL AREA: COURSE LEVEL + TERM	REGRESSION EQUATIONS	MEANS OF Y (SCH)	STANDARD ERROR OF ESTIMATE	RHO	COEFFICIENT OF DETERMINATION
BUSINESS ADMINISTRATION:					
Business Administration:					
UG	Y = 337 - 29.5X	292.75	45.06	-.72	.52
G	Y = 293 - 45.9X	224.25	28.95	-.93	.86
EDUCATION:					
Education:					
UG	Y = 1203 - 59.6X	1114.00	80.33	-.63	.41
G	Y = 739 - 37.8X	682.00	82.20	-.45	.21
P	Y = 278 + 119.2X	457.00	30.15	.98	.95
Library Science	Y = 357 - 76.8X	242.00	104.06	-.76	.58

CHART NO. 10: COLLEGE OF ARTS STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978, BY DEPARTMENT

SCHOOLS/DEPARTMENTS: TERM + COURSE LEVEL	ACTUAL				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Communication Arts:								
Fall: UG	1237	1293	1239	1417	1418	1467	1516	1564
Spring: UG	1128	1430	1266	1478	1547	1636	1725	1813
Total	2365	2723	2505	2895	2965	3103	3241	3377
Economics:								
Fall: UG	1976	1894	1776	1938	1838	1815	1791	1768
Spring: UG	1762	1588	1759	1752	1750	1765	1779	1793
Total	3738	3482	3535	3690	3588	3580	3570	3561
English:								
Fall: UG	5597	5176	4743	4101	3674	3182	2689	2197
Spring: UG	4962	4099	3671	3058	2413	1799	1185	571
Sub Total	10559	9275	8414	7159	6087	4981	3874	2768
Fall: G	90	108	72	71	62	53	42	34
Spring: G	75	93	102	81	95	98	100	103
Sub Total	165	201	174	152	157	151	142	137
Total	10724	9476	8588	7311	6244	5132	4016	2905

CHART NO. 10: COLLEGE OF ARTS STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978, BY DEPARTMENT

SCHOOLS/DEPARTMENTS:	ACTUAL				GROSS ESTIMATES			
TERM + COURSE LEVEL	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Fine Arts:								
Fall: UG	630	556	248	227	36	---	---	---
Spring: UG	789	862	650	425	355	225	95	---
Total	1419	1418	898	652	391	225	95	---
Government:								
Fall: UG	3979	2600	2241	2178	1309	733	157	---
Spring: UG	3153	2626	2192	1925	1445	1033	621	209
Sub Total	7132	5226	4433	4103	2754	1766	778	209
Fall: G	60	83	96	70	88	93	97	101
Spring: G	69	95	66	51	50	42	33	25
Sub Total	129	178	162	121	138	135	130	126
Total	7261	5404	4595	4224	2892	1901	908	335

CHART NO. 10: COLLEGE OF ARTS STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978, BY DEPARTMENT

SCHOOLS/DEPARTMENTS: TERM + COURSE LEVEL	ACTUAL				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
History:								
Fall: UG	3509	3094	2487	2175	1664	1204	743	282
Spring: UG	2903	2472	2139	1783	1401	1032	662	293
Sub Total	6412	5566	4626	3958	3065	2236	1405	575
Fall: G	96	106	117	117	128	135	142	150
Spring: G	65	78	124	68	98	104	109	115
Sub Total	161	184	241	185	226	239	251	265
Total	6573	5750	4867	4143	3291	2475	1656	840
Humanities:								
Fall: UG	90	93	105	105	113	119	124	130
Spring: UG	138	147	138	168	168	177	185	193
Total	228	240	243	273	281	296	309	323
Interdisciplinary:								
Fall: UG	---	771	961	534	519	400	282	163
Spring: UG	420	414	859	721	940	1075	1210	1345
Total	420	1185	1820	1255	1459	1475	1492	1508

CHART NO. 10: COLLEGE OF ARTS STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-71 TO FY 1977-1978, BY DEPARTMENT

SCHOOLS/DEPARTMENTS: TERM + COURSE LEVEL	ACTUAL				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Languages/Classics:								
Fall: UG	2945	2198	1650	1554	907	435	----	----
Spring: UG	2182	1745	1451	1146	780	440	100	----
Total	5127	3943	3101	2700	1687	875	100	----
Military Science:								
Fall: UG	409	201	229	230	140	90	39	----
Spring: UG	315	187	171	195	123	86	47	10
Total	724	388	400	425	263	176	86	10
Physical Education/ Health:								
Fall: UG	1181	809	1220	1434	1454	1571	1688	1805
Spring: UG	1402	1317	1465	1524	1556	1607	1658	1710
Total	2583	2126	2685	2958	3010	3178	3346	3515
Philosophy:								
Fall: UG	5782	5756	5557	5175	5063	4861	4659	4457
Spring: UG	5618	4682	4763	3986	3559	3077	2596	2114
Total	11400	10438	10320	9161	8622	7938	7255	6571

CHART NO. 10: COLLEGE OF ARTS STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978, BY DEPARTMENT

SCHOOLS/DEPARTMENTS:	ACTUAL				GROSS ESTIMATES			
TERM + COURSE LEVEL	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Psychology:								
Fall: UG	3108	3295	3152	3137	3159	3153	3147	3141
Spring: UG	3291	3349	3210	3272	3232	3212	3192	3173
Total	6399	6644	6362	6409	6391	6365	6339	6314
Sociology/ Anthropology:								
Fall: UG	4134	4551	4138	3486	3488	3253	3017	2781
Spring: UG	4473	4755	4092	3707	3517	3221	2925	2628
Total	8607	9306	8230	7193	7005	6474	5942	5409
Theology:								
Fall: UG	3453	3269	2857	2637	2339	2053	1767	1481
Spring: UG	3219	3547	2468	3114	2738	2599	2460	2320
Sub Total	6672	6816	5325	5751	5077	4652	4227	3801
Fall: G	75	33	39	57	39	34	29	24
Spring: G	138	21	21	99	40	29	17	5
Sub Total	213	54	65	156	79	63	46	29
Total	6885	6870	5385	5907	5156	4715	4273	3830
COLLEGE TOTAL	74453	69393	63534	59196	53245	47908	42628	38498

CHART NO. 11: COLLEGE OF BUSINESS ADMINISTRATION STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978

SCHOOLS/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Business Administration:								
Fall: UG	3049	3967	4783	5343	6210	6980	7750	8520
Spring: UG	3545	4119	4526	5284	5775	6337	6899	7462
Sub Total	6594	8086	9309	10627	11985	13371	14649	15982
Fall: G	1107	1071	1074	645	629	491	352	214
Spring: G	1257	1122	939	555	396	168	---	---
Sub Total	2364	2193	2013	1200	1025	659	352	214
School Total	8958	10279	11322	11827	13010	14030	15001	16196

CHART NO. 12: SCHOOL OF EDUCATION STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES
FY 1970-1971 TO FY 1977-1978

SCHOOL/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Education: UG								
Fall:	2484	2341	1853	2105	1790	1628	1465	1303
Spring:	1473	1449	1454	1350	1340	1304	1268	1231
Sub Total	3957	3790	3307	3455	3130	2932	2733	2534
Education: G								
Fall:	630	574	367	416	284	200	115	30
Spring:	833	713	764	611	577	516	454	393
Sub Total	1463	1287	1131	1027	861	716	569	423
Education: P								
Fall:	710	1022	981	1238	1373	1528	1681	1836
Spring:	1424	1359	1272	1726	1650	1732	1813	1895
Sub Total	2134	2381	2253	2964	3023	3260	3494	3731
Library Science: UG								
Fall:	540	358	195	214	43	----	----	----
Spring:	505	356	198	134	----	----	----	----
Sub Total	1045	714	393	348	43	----	----	----
School Total	8599	8172	7084	7794	7057	6908	6796	6688

CHART NO. 13: EVENING COLLEGE STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978
BY GENERAL COURSE AREAS

SCHOOLS/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Arts: UG								
Fall:	5080	6743	5611	4971	5236	5091	4945	4799
Spring:	7654	6733	5756	5712	4763	4083	3402	2722
Summer:	3543	2028	1632	1017	61	----	----	----
Sub Total	16277	15504	12999	11700	10060	9174	8347	7521
Science: UG								
Fall:	1644	1413	1311	1065	898	715	531	347
Spring:	1277	1272	1119	999	920	822	723	624
Summer:	679	389	108	168	118	----	----	----
Sub Total	3600	3074	2548	2232	1936	1537	1254	971
Business Administration: UG								
Fall:	3830	2148	1825	1974	972	383	----	----
Spring:	1990	2062	1772	1831	1722	1646	1569	1492
Summer:	632	361	425	231	127	14	----	----
Sub Total	6452	4571	4022	4036	2821	2043	1569	1492
College Total	26329	23149	19559	17968	14817	12754	11170	9984

CHART NO. 14: INTERSESSION STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978

SCHOOLS/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
All Fields:								
UG + G	1874	1829	2117	2024	2145	2219	2293	2367

CHART NO. 15: SCHOOL OF LAW STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978, BY PROGRAM

SCHOOLS/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Day: P								
Fall:	4144	5835	6085	6362	7333	8023	8713	9404
Spring:	4242	5880	5110	6076	6510	6983	7456	7929
Sub Total	8386	11715	11195	12438	13843	15006	16169	17333
Evening: P								
Fall:	2080	2011	2929	2510	2934	3155	3376	3597
Spring:	1850	1886	3772	2496	3457	3839	4221	4606
Sub Total	3930	3897	6701	5493	6391	6994	7597	8201
Summer: P	123	330	654	487	752	894	1036	1387
School Total	12439	15942	18550	17931	20986	22894	24802	26921

University of San Francisco

CHART NO. 16: SCHOOL OF NURSING STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES
FY 1970-1971 TO FY 1977-1978

SCHOOL/DEPARTMENTS:	ACTUALS				GROSS ESTIMATES			
TERM + COURSE LEVEL	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Nursing: UG								
Fall:	2779	2743	3094	3416	3574	3800	4026	4252
Spring:	2623	2685	2976	3344	3523	3769	4015	4261
School Total	5402	5428	6070	6760	7097	7569	8041	8513

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CHART NO. 17: COLLEGE OF SCIENCE STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978, BY DEPARTMENTS

SCHOOL/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Biology:								
Fall: UG	2470	2523	3441	3458	3944	4332	4720	5108
Spring: UG	2600	2840	3405	3686	4088	4471	4853	5233
Sub Total	5070	5363	6846	7144	8032	8803	9573	10341
Fall: G	21	51	45	64	76	88	101	113
Spring: G	59	62	54	78	76	81	85	90
Sub Total	80	113	99	142	152	169	186	203
Total	5150	5476	6945	7286	8175	8972	9759	10544
Chemistry:								
Fall: UG	1486	2002	2279	2401	2798	3100	3402	3704
Spring: UG	1245	1413	1570	1587	1749	1868	1986	2104
Sub Total	2731	3415	3849	3988	4547	4968	5388	5808
Fall: G	32	44	58	45	58	64	69	74
Spring: G	11	47	28	36	44	50	56	61
Sub Total	43	91	86	81	102	114	125	135
Total	2774	3506	3935	4069	4649	5082	5513	5943

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CHART NO. 17: CONTINUED

SCHOOL/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Computer Science:								
Fall: UG	937	1132	1122	1209	1301	1382	1463	1543
Spring: UG	765	881	868	898	949	988	1027	1065
Total	1702	2013	1990	2107	2250	2370	2490	2608
Mathematics:								
Fall: UG	1920	2220	2067	1920	1994	1979	1963	1947
Spring: UG	1755	2182	2072	1928	2087	2128	2168	2209
Total	3675	4402	4139	3848	4081	4107	4131	4156
Physics:								
Fall: UG	1051	1201	1359	1547	1701	1866	2031	2195
Spring: UG	1222	1230	1194	1375	1361	1405	1446	1488
Total	2273	2431	2553	2922	3062	3271	3477	3683
College Total	15574	17828	19562	20232	22217	23802	25370	26934

CHART NO. 18: SUMMER SESSION STUDENT CREDIT HOURS, ACTUALS AND ESTIMATES, FY 1970-1971 TO FY 1977-1978, BY DEPARTMENTS

SCHOOL/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Arts:								
Communication Arts: UG	139	212	263	168	230	244	258	272
Economics: UG	54	73	99	72	95	103	111	119
English:								
UG	584	527	371	242	135	17	----	----
G	36	57	117	36	77	83	89	95
Total	620	584	488	278	212	100	89	95
Fine Arts: UG	102	162	138	102	120	118	116	114
Government:								
UG	269	173	163	111	58	10	----	----
G	4	----	8	24	26	33	40	46
Total	273	173	171	135	84	43	40	46
History:								
UG	502	377	255	229	106	12	----	----
G	8	47	35	27	41	46	50	54
Total	510	424	290	256	147	58	50	54

CHART NO. 18: CONTINUED

SCHOOL/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS 1970-71	ACTUALS 1971-72	ACTUALS 1972-73	ACTUALS 1973-74	GROSS ESTIMATES 1974-75	GROSS ESTIMATES 1975-76	GROSS ESTIMATES 1976-77	GROSS ESTIMATES 1977-78
Languages/ Classics: UG	210	136	77	53	----	----	----	----
Physical Education/ Health: UG	54	30	48	33	30	26	21	17
Philosophy: UG	385	421	398	360	367	357	347	337
Psychology: UG	144	237	275	229	294	324	353	382
Sociology/ Anthropology: UG	435	415	460	464	477	490	503	516
Theology:								
UG	2720	2756	2078	2045	1724	1453	1183	913
G	69	66	33	39	21	9	----	----
Total	2789	2822	2111	2084	1745	1462	1183	913
Arts: Sub Total	5715	5689	4818	4234	3801	3325	3071	2865

CHART NO. 18: CONTINUED

SCHOOL/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Science:								
Biology:								
UG	162	216	222	266	250	268	286	304
G	9	16	8	10	5	4	2	----
Total	171	232	230	276	255	272	288	304
Chemistry:								
UG	69	113	218	207	274	324	374	424
G	----	11	6	6	----	----	----	----
Total	69	124	224	213	274	324	374	424
Computer Science:								
UG	38	53	57	36	51	53	55	56
Mathematics:								
UG	558	497	470	498	304	239	173	107
Physics:								
UG	32	88	70	52	71	75	79	83
Science: Sub Total	868	994	1051	1075	955	963	969	974
Summer Session Total	9721	9986	8612	8238	7442	6873	6568	6342

CHART NO. 18: CONTINUED

SCHOOL/DEPARTMENTS: TERM + COURSE LEVEL	ACTUALS				GROSS ESTIMATES			
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Business Administration:								
Business Administration:								
UG	323	350	235	263	219	190	160	131
G	312	231	177	177	109	66	18	----
Total	635	581	412	440	328	256	178	131
Education:								
Education:								
UG	1245	1146	955	1110	965	905	845	786
G	650	830	671	577	588	550	512	474
P	308	347	528	645	755	874	993	1112
Library Science	300	399	138	131	50	----	----	----
Total	2503	2722	2292	2463	2358	2329	2350	2372
Nursing:								
Nursing: UG	----	----	39	26	----	----	----	----

CHART NO. 19: THE UNIVERSITY OF SAN FRANCISCO ACTUAL AND REGRESSION ESTIMATES OF STUDENT CREDIT HOURS, FY 1970 - 1971 TO FY 1977 - 1978

	ACTUALS				GROSS ESTIMATES			
	1970-1971	1971-1972	1972-1973	1973-1974	1974-1975	1975-1976	1976-1977	1977-1978
Arts	74,453	69,393	63,534	59,196	53,245	47,908	42,628	38,498
Business Administration	8,958	10,279	11,322	11,827	13,010	14,030	15,001	16,196
Education	8,599	8,172	7,084	7,794	7,057	6,908	6,796	6,688
Evening	26,329	23,149	19,559	17,968	14,817	12,754	11,170	9,984
Intersession	1,874	1,829	2,117	2,024	2,145	2,219	2,293	2,367
Law	12,439	15,942	18,550	17,931	20,986	22,894	24,802	26,921
Nursing	5,402	5,428	6,070	6,762	7,097	7,569	8,041	8,513
Science	15,574	17,828	19,562	20,232	22,217	23,802	25,370	26,934
Summer Session	9,721	9,986	8,612	8,238	7,442	6,873	6,568	6,342
Total	163,349	162,006	156,410	151,972	148,016	144,957	142,669	142,443

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APPENDIX B

BUDGET DOCUMENT - EXHIBIT I: CONVERSION INTO STUDENT CREDIT HOURS

by

William J. Dillon[+]

For purposes of this paper, the SCH conversion of Budget Document, Exhibit 1 is essential and accomplished as follows:

(1) Total undergraduate SCH: 2870 FT undergraduates x 32 SCH + 3,800 SCH (PT) = 95,640.

(2) Distribution of undergraduate SCH: (a) Arts @ 60% = 57,384; (b) Science @ 21% = 20,084; (c) Business Administration @ 12% = 11,477; (d) Nursing @ 7% = 6,695.

(3) Business Administration: 11,477 SCH (undergraduate) + 1200 SCH (MBA) = 12,677.

(4) Education: 6,400 SCH (as listed: Presumed that MA/MAT units hereon included.)

(5) Evening College: 15,000 SCH + 1400 SCH Evening Summer Session = 16,400 SCH.

(6) Intersession: As listed, 2138 SCH.

(7) Law School: 430 FT students x 28 SCH = 12,040 SCH; 5,060 SCH (Evening students); 466 SCH Summer Law School - Total = 17,566 SCH.

(8) Arts: UG = 57,384 SCH + 75% of 800 or 600 SCH (MA) = 57,984 SCH.

(9) Science: UG = 20,084 + 25% of 800 or 200 SCH (MS) = 20,284 SCH.

(10) Nursing: As listed, 6695.

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(11) Summer Session: 8,241 SCH + 175 SCH (MBA) = 8,416.

(12) Grand Total: 148,560 SCH.

Schedule 1

UNIVERSITY OF SAN FRANCISCO

SCHEDULE OF TUITION AND FEES

		Tuition & Fees			Units or Students*	Estimated Revenue 1974-75
		1973-74	Increase	1974-75		
Undergraduate - Full Time	(1)	$ 1,950	$ 250	$ 2,200	2,870*	$ 6,314,000
- Part Time		71	9	80	3,800	304,000
Graduate - MBA		71	9	80	1,200	96,000
- MA	(2)	62	8	70	800	56,000
School of Education	(2)	62	8	70	6,400	448,000
Law School - Day	(1)	2,100	275	2,375	430*	1,021,250
- Evening		75	10	85	5,060	430,100
Undergraduate - Evening		48	-0-	48	15,000	720,000
Summer Session- Day		56	-0-	56	8,241	461,475
- MBA		65	6	71	175	12,425
- Evening		48	-0-	48	1,400	67,200
- Law		68	7	75	466	34,950
Intersession		56	-0-	56	2,138	119,700
Labor Management		(Various Fees Charged)				10,400
				Total Tuition		$ 10,095,500
				Fees		212,505
				Total Tuition & Fees		$ 10,308,005

Note: Tuition rates for 1974-75 and estimated enrollment figures supplied by Institutional Studies.

(1) Flat rate per year, plus mandatory student body fee.

(2) This rate charged for all courses taken by graduate students, including undergraduate and evening courses.

Business and Finance
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